

DETAILED PROGRAM BUDGET

(Form IGS 3)

DETAILED PROGRAM BUDGET Page 1 of 3

**(All Budget Figures Should Be
Rounded to the Nearest Dollar)**

AGENCY NAME:

28th Judicial District Task Force

SOURCE OF FUNDS

	FEDERAL	STATE	LOCAL	TOTAL
SALARY				
Project Coordinator (12 mos. @ \$1,800 per month)				21,600
Undercover Officer (12 mos. @ \$1,500 per month)				18,000
Undercover Officer (9 mos. @ \$1,500 per month)				13,500
Secretary (12 mos. @ \$1,100 per month)				13,200
Sub-Total, Salaries				(66,300)
FRINGE BENEFITS				
FICA				4,640
Retirement				6,000
Workers' Compensation				400
Unemployment Compensation				800
Health Insurance				4,000
Sub-Total, Fringe Benefits				(15,840)
MAINTENANCE AND OPERATION				
Rent (Task Force Office)				4,400
Utilities				3,000
Telephone				2,500
Office Supplies				800
Postage				300
Gasoline and Auto Maintenance				900
Insurance				350
Audio and Video Tapes				250
Small Equipment				600
Software				500
Sub-Total, Maintenance and Operations				(13,600)

**EXAMPLE: ITEMS SHOWN AND AMOUNTS LISTED
ARE ILLUSTRATIVE AND NOT SUGGESTIVE. IT WILL
BE ASSUMED THAT THE TOTAL DIVISION OF COST
WILL BE 75 PERCENT FEDERAL AND 25 PERCENT BY
THE APPLICANT.**

TOTALS

(Audit cost should not be shown on budget)

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	FEDERAL	STATE	LOCAL	TOTAL
TRAINING/TRAVEL				
Mileage Reimbursement (4,500 miles @ 29 cents)				1,305
Training for Undercover Officers				
Transportation				300
Meals and Lodging				400
Registration Fees				200
Sub-Total, Travel				(2,205)
CONTRACT SERVICES				
Project Accounting and Reporting				1,200
Information Research Services				1,800
Investigator (provided by Saline County)				
Salary:				30,000
Fringe:				7,500
Other: (Define)				
Sub-Total, Contract Services				(40,500)
EQUIPMENT				
Four Wheel ATV's (2 @ \$3,800)				7,600
Body Mike				2,700
Camcorder/VCR				1,500
Night Vision Infrared Spotting Scope				600
Automatic Shotguns (4 @ \$450)				1,800
Hand Held Police Radios (2 @ \$1,500)				3,000
Alarm System for Task Force Office				1,500
Photo-Copier				1,200
Telephone Answering System				280
Typewriter				800
35mm Camera System				850
(Continued on next page)				

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BE 75 PERCENT FEDERAL AND 25 PERCENT BY THE
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28th Judicial District Task Force

SOURCE OF FUNDS

EQUIPMENT (Continued)

900

(22,730)

(21,000)

TOTALS

Total Projected Budget

136,631

45,544

182,175

23

Revised 01/02